



County of Los Angeles **CHIEF ADMINISTRATIVE OFFICE**

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
<http://cao.co.la.ca.us>

DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

January 31, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

REQUEST FOR APPROPRIATION ADJUSTMENTS TO VARIOUS BUDGET UNITS (ALL DISTRICTS AFFECTED) (4-VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the attached appropriation adjustments necessary to realign and adjust the FY 2005-06 Final Budget based on changing financial needs for various County budget units.
2. Approve interim ordinance authority for the Fire Department in accordance with County Code Section 6.06.020 for three (3) Rescue Boat Captain (2926A) and three (3) Ocean Lifeguard Specialists (2924A).
3. Approve interim ordinance authority for the Department of Human Resources in accordance with County Code Section 6.06.020 for one (1) Human Resources Analyst IV (1913A) and one (1) Intermediate Typist Clerk (2214A).
4. Approve interim ordinance authority for the Department of Mental Health in accordance with County Code Section 6.06.020 for two (2) Clinical Psychologist II (8697A), four (4) Psychiatric Social Worker II (9035A), one (1) Mental Health Psychiatrist (4735A) and three (3) Psychiatric Technician II (8163A).
5. Approve interim ordinance authority for the Office of Public Safety in accordance with County Code Section 6.06.020 for one (1) Lieutenant (2835N) and two (2) Sergeants (2834N).

6. Approve interim ordinance authority for the Probation Department in accordance with County Code Section 6.06.020 for eight (8) Supervising Detention Services Officers (8659A), five (5) Senior Detention Services Officers (8657A), one-hundred eighty-six (186) Detention Services Officers (8655A) and thirty-eight (38) Group Supervisor, Nights, Probation (8618A).
7. Approve interim ordinance authority for the Department of Public Social Services in accordance with County Code Section 6.06.020 for one (1) Chief Clerk (1182A), twenty (20) Eligibility Supervisor (9181A), sixty (60) Eligibility Worker II (9179A), six (6) Eligibility Worker III (9177A), three (3) Human Services Administrator I (8021A), one (1) Human Services Administrator III (8023A), one (1) Information Systems Analyst Aid (2588A), ninety-two (92) Intermediate Typist-Clerk (2214A), two (2) Program Assistant, PSS (7980A), three (3) Secretary II (2095A), one (1) Secretary IV (2097A), one (1) Senior Clerk (1140A), and one (1) Staff Assistant (0918A) positions.
8. Approve interim ordinance authority for the Sheriff's Department in accordance with County Code Section 6.06.020 for two (2) Lieutenants (2719N), two (2) Sergeants (2717N), four (4) Deputy Sheriff B-1 (2708N), two (2) Electronics Communication Technicians (6541N), one (1) Supervising Public Response Dispatcher (2453N), one (1) Communications Engineer (3525N), one (1) Information Systems Specialist I (2569N), one (1) Information Systems Coordinator (2593N), one (1) Information Systems Analyst II (2591N) and one (1) Operations Assistant III (1230N).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

In our County Budget Accountability memo to the Board dated December 16, 2003, we committed to improve the process of monitoring and reporting the budget status of each budget unit, which included making mid-year adjustments as necessary. Therefore, we are submitting mid-year budget adjustments to properly align and adjust the current year budget based on financial information provided by the departments and concurred with by this office. As the fiscal year progresses, additional adjustments may be necessary to further refine the budget and reflect the changing financial needs of County departments.

The following explains the budget adjustments submitted for consideration based on information available at this time:

Assessor

Recognize a \$13.5 million reduction in revenue as a result the State's suspension of the Property Tax Administration Grant Program (PTAP) offset with a \$3.5 million increase in mandated cost reimbursement revenue and a \$10.0 million net County cost transfer from the Provisional Financing Uses budget unit to the Assessor's operating budget.

Arts Commission

Recognize a \$25,000 increase in revenue and services and supplies appropriation for the Arts Commission for artwork services to be provided for the South Whittier Shuttle Service.

Beaches and Harbors

Recognize \$4.2 million in revenue from a Marina lease assignment approved by your Board on July 19, 2005 and transfer these proceeds to the Marina Accumulated Asset Outlay fund where they will be used primarily for the Chase Park expansion and boating and visitor-serving development.

Children and Family Services

Transfer \$6.5 million from the services and supplies appropriation to the other charges appropriation within the Department of Children and Family Services Special Programs Assistance Budget. This action is needed to provide additional funding for the Family Support and Family Preservation contracts as directed by your Board.

Child Abuse/Neglect Prevention Fund

Shift funding sources that serve as the local match for the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Medi-Cal funding so that the County is in compliance with recently issued State guidelines. This action transfers \$0.6 million from the services and supplies appropriation to the other financial uses appropriation within the Child Abuse/Neglect Prevention Program Fund and increases operating transfer in and decreases intrafund transfer by the same amount within the Department of Mental Health's operating budget.

Community and Senior Services

Transfer \$1.2 million from the Designation for Capital Project/Extraordinary Maintenance to the Department of Community and Senior Services' services and supplies appropriation for one-time funding to purchase new computer workstations.

Consolidated Fire/Sheriff-Office of Public Safety Communication (CFSCS) Project

Transfer \$0.5 million from the Designation for Interoperability Communication System to the Sheriff's Department (\$0.4 million) and the Office of Public Safety OPS (\$0.1 million) to add 13.0 positions (10.0 for the Sheriff and 3.0 for OPS). This recommendation will increase staff that is needed to work with consultants to develop the technical scope of work and evaluation tools to be used in the development of a Request for Proposal for the CFSCS Project.

Fire Department Lifeguards

Transfer \$0.5 million from the Nondepartmental Special Accounts budget unit to the Fire Department Lifeguard operating budget to reflect the addition of 6.0 lifeguard positions. The additional lifeguard positions will provide 24/7 lifeguard and paramedic staffing on Catalina Island to enhance public safety on County beaches.

LA COUNTY STARS!

Increase the Department of Human Resources' salaries and employee benefits appropriation by \$81,000 and services and supplies appropriation by \$130,000 fully offset with intrafund transfers and revenue. This recommendation, which adds two (2) positions, will provide support to the new Countywide Employee Recognition Program - LA COUNTY STARS! that was approved by your Board on November 29, 2005.

Los Angeles Regional Tactical Communication Systems (LARTCS)

Transfer \$0.3 million from the Designation for Interoperability Communication Systems to the Sheriff's Departments General Support budget unit to add 6.0 positions who will begin implementation of LARTCS. LARTCS will enable voice interoperability between virtually any federal, State and local public safety agency in the County of Los Angeles and eight (8) adjacent counties in our region.

Mental Health

- Recognize \$1.5 million in new State revenues as a result of an increase in the State Allocation for Managed Care coupled with a realignment of various appropriations to better reflect projected operating results. This recommendation increases revenue by \$1.5 million, services and supplies appropriation by \$7.2 million and decreases other charges appropriation (\$5.6 million) and salaries and employee benefits (\$0.1 million).

- Restore funding of \$4.1 million for the CalWORKs mental health program that provides individual and family-focused treatment and community-based interventions to CalWORKs participants and their families. This recommendation increases services and supplies by \$3.5 million and salaries and employee benefits by \$0.6 million, which is fully offset by increases in intrafund transfers.

Park Security

Transfer \$1.1 million from the Provisional Financing Uses budget unit to the Office of Public Safety for the enhancement of security services to address gang activity at County parks.

Probation Department

Transfer \$6.5 million from Designation for Capital Projects/Extraordinary Maintenance to the Probation Department to reflect funding to fully implement the requirements identified in the Department of Justice's Second Semi-Annual Monitoring Report, which will fund 237.0 Probation positions. This action also recommends increasing salaries and employee benefits for the Department of Mental Health by \$0.4 million and 10.0 positions as they will be providing mental health services to juveniles at Probation camps and halls.

Public Social Services

- Increase salary and employee benefits by \$7.3 million, fully offset with State and federal revenues, to decrease Medi-Cal caseload ratios. This action will help move County Medi-Cal caseloads toward parity with other California counties and help the Department to meet performance standards. This adjustment adds 333.0 positions.
- Increase salaries and employee benefits by \$40,000 offset by a reduction in services and supplies to implement and operate the Quality Assurance and Program Integrity program. This new position will oversee monitoring of the IHSS Plus Waiver caseload. This adjustment adds 1.0 position.
- Transfer \$0.8 million from the services and supplies appropriation to the other charges appropriation of the CalWORKS Assistance budget to better reflect actual operating results.

Salaries and Employee Benefits

- Transfer net County cost of \$1.1 million from the Nondepartmental Special Accounts budget unit to the Coroner (\$0.1 million) and the Office of Public Safety (\$1.0 million) for negotiated salary and employee benefit increases approved by the Board after the adoption of the Final Budget.
- Transfer \$0.1 million from the Nondepartmental Special Accounts budget unit to the Sheriff's Department for helicopter mechanic group manpower shortage range increases.

Unincorporated Area Services

Transfer \$90,000 from First District unincorporated area funds in the Department of Parks and Recreation's operating budget to the Board of Supervisors to fund unincorporated area services in the First District.

Child Waiting Room Fund

Transfer \$1.5 million from the services and supplies appropriation to the other charges appropriation of the Children's Waiting Room Fund. This reallocation is necessary to facilitate the transfer of funds from the County to the Superior Court pursuant to State law.

DNA Identification Fund

Transfer \$75,000 from appropriation for contingency to services and supplies so that funding for program costs can be transferred to appropriate law enforcement agencies.

Implementation of Strategic Plan Goals

These appropriation adjustments support the Board-approved County Strategic Plan goals of Fiscal Responsibility and Public Safety. The adjustments will allow proper alignment of the budget to the department's changing operational needs.

FISCAL IMPACT/FINANCING

No net County cost impact.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

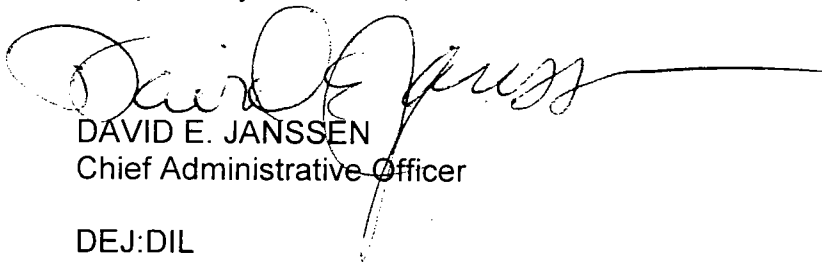
Not Applicable.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the attached budget adjustments would allow your Board to:

- Realign and appropriate funding to more accurately reflect the spending needs of departments based on the analysis by departments and this office using the most recent information available at this time.
- Provide sufficient appropriation to continue necessary programs for public safety and the well-being and improvement of the County's community.

Respectfully submitted,



DAVID E. JANSSEN
Chief Administrative Officer

DEJ:DIL
SK:MM:ljp

Attachments

c: County Counsel
Auditor-Controller
Department Heads

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.
No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC. 12. 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

4 - VOTES

SOURCES

PROVISIONAL FINANCING USES
Services and Supplies
A01-BS-13760-2000
\$10,000,000


ASSESSOR
Reimbursement - Mandated Costs
A01-AS-10200-8870
\$3,452,000

USES

ASSESSOR
State-Other Revenue
A01-AS-10200-8831
\$13,452,000

JUSTIFICATION

To recognize the reduction in revenue from the State's two-year suspension of the Property Tax Administration Grant Program offset with an increase in reimbursed - mandated cost revenues and the \$10.0 million transfer of net County cost from Provisional Financing Uses to the Assessor.


 David Dijkstra, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

 REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

AUDITOR-CONTROLLER BY

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO. 227

JAN 12 2006

BY

DEPUTY COUNTY CLERK

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SUPERVISORS
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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.
No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC. 12. 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

4 - VOTES

SOURCES

BEACHES AND HARBORS

Other Revenue

A01-BH-27527-9659

\$4,200,000

BEACHES AND HARBORS

Operating Transfer In (MARINA REPLACEMENT-ACO FUND)

MA2-BH-65296-9911

\$4,200,000

USES

BEACHES AND HARBORS

Other Financial Uses

A01-BH-27527-6100

\$4,200,000

BEACHES AND HARBORS

Services and Supplies (MARINA REPLACEMENT-ACO FUND)

MA2-BH-65296-2000

\$4,200,000

JUSTIFICATION

To recognize \$4.2 million in revenue and then transfer those proceeds to the Marina ACO Fund to be used for Marina related expansion and development. There is no net County cost impact.


 Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

 REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR --

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

1/13

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 CHIEF ADMINISTRATIVE OFFICER

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APPROVED (AS REVISED):
BOARD OF SUPERVISORS

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REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICEDEPT'S.
NO. 060
DEC 20. 2005

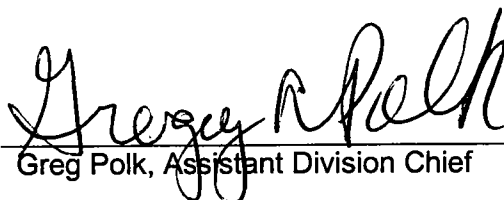
AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

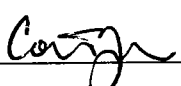
ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06
3 - VOTESSOURCESChildren & Family Svs-Assistance
Decrease Services & Supplies
A01 - CH - 26319 - 2000
\$6,521,000USESChildren & Family Svs-Assistance
Increase Other Charges
A01 - CH - 26319 - 5500
\$6,521,000JUSTIFICATION

Transfer \$6.5 million from the services and supplies appropriation to the other charges appropriation within the Department of Children and Family Services Assistance budgets. This action is needed to provide additional funding for the Family Support and Family Preservation contracts as directed by your Board.


Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR —	ACTION	APPROVED AS REQUESTED	AS REVISED
	✓ RECOMMENDATION	1/13 2006	2006
AUDITOR-CONTROLLER BY 		APPROVED (AS REVISED): BOARD OF SUPERVISORS	20
NO. 229	JAN. 12 2006	BY	DEPUTY COUNTY CLERK

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060

DEC 20. 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

3 - VOTES

SOURCES

CHILD ABUSE/NEGLECT PREVENTION FUND
Services & Supplies
GQ1 - CH - 40521 - 2000
\$571,000

DEPARTMENT OF MENTAL HEALTH
Operating Transfer In
A01-MH-20500-9911
\$571,000


USES

CHILD ABUSE/NEGLECT PREVENTION FUND
Other Financing Uses
GQ1 - CH - 40521 - 6100
\$571,000

DEPARTMENT OF MENTAL HEALTH
Intrafund Transfer
A01-MH-20500-6800
\$571,000

JUSTIFICATION

Shift funding sources that serve as the local match for the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Medi-Cal funding so that the County is in compliance with recently issued State guidelines. This action transfers \$0.6 million from the services and supplies appropriation to the other financial uses appropriation within the Child Abuse/Neglect Prevention Program Fund and increases operating transfer in and decreases intrafund transfer by the same amount within the Department of Mental Health's operating budget.


Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

1/13 2006

CHIEF ADMINISTRATIVE OFFICER

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APPROVED (AS REVISED):
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COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060
JAN 06. 2006

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06
4 - VOTES

SOURCES


DESIGNATION FOR CAPITAL PROJECT/
EXTRAORDINARY MAINTENANCE
A01-3077
\$1,200,000

USES

COMMUNITY AND SENIOR SERVICES
Services and Supplies
A01-CS-26560-2000
\$1,200,000

JUSTIFICATION

To transfer \$1.2 million from the Designation for Capital Projects/Extraordinary Maintenance to the Department of Community and Senior Services for the purchase of new computer workstations.


Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

1/13 2006

CHIEF ADMINISTRATIVE OFFICER

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APPROVED (AS REVISED):
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COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060
JAN 06. 2006

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06
4 - VOTES

SOURCES

DESIGNATION FOR INTEROPERABILITY
COMMUNICATION SYSTEM
A01-3071
\$499,000

USES

SHERIFF - GENERAL SUPPORT
Salaries and Employee Benefits
A01-SH-15687-1000
\$393,000

OFFICE OF PUBLIC SAFETY
Salaries and Employee Benefits
A01-SY-16280-1000
\$106,000

JUSTIFICATION

To transfer \$0.5 million from the Designation for Interoperability Communication System to the Sheriff's Department and the Office of Public Safety to begin implementation of the Consolidated Fire/Sheriff-OPS Communication System Project.


Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

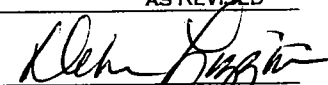
REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR --

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

1/13 2006 
CHIEF ADMINISTRATIVE OFFICER

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JAN. 12 2006

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COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060

DEC. 12, 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06
4 - VOTES

SOURCES

NONDEPARTMENTAL SPECIAL ACCOUNTS

Salaries and Employee Benefits

A01-BS-13690-1000

\$470,000

FIRE DEPARTMENT - LIFEGUARD

DA1-FR-40055-R209

Life Guard General Fund Share - Revenue

\$470,000

USES

FIRE DEPARTMENT - LIFEGUARDS GENERAL FUND

Services and Supplies

A01-FR-10060-2000

\$470,000

FIRE DEPARTMENT - LIFEGUARD


Salaries and Employee Benefits

DA1-FR-40055-1000

\$470,000

JUSTIFICATION

To transfer \$0.5 million from Nondepartmental Special Accounts to the Fire Department Lifeguard Budget to enhance public safety at Catalina Island beaches.


Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

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DEPUTY COUNTY CLERK

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

10F 2
DEPT'S.
No. 060
DEC 21, 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06
4 - VOTES

SOURCES

DEPARTMENT OF MENTAL HEALTH
Other Charges
A01-MH-20500-5500
\$5,575,000

DEPARTMENT OF MENTAL HEALTH
Inpatient Consolidation State Revenue
A01-MH-20500-8905
\$1,510,000

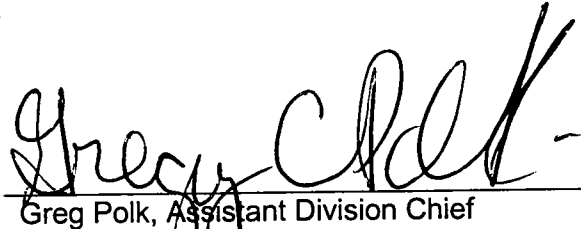
USES

DEPARTMENT OF MENTAL HEALTH
Services and Supplies
A01-MH-20500-2000
\$7,185,000

JUSTIFICATION

Recognize \$1.5 million in new State revenues as a result of an increase in the State Allocation for Managed Care coupled with a realignment of various appropriations to better reflect projected operating results. This recommendation increases revenue by \$1.5 million, services and supplies appropriation by \$7.2 million and decreases other charges appropriation (\$5.6 million) and salaries and employee benefits (\$0.1 million).

BA # 235, JAN. 12, 2006


Greg Polk, Assistant Division Chief

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060

DEC 21, 2005

2 OF 2

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

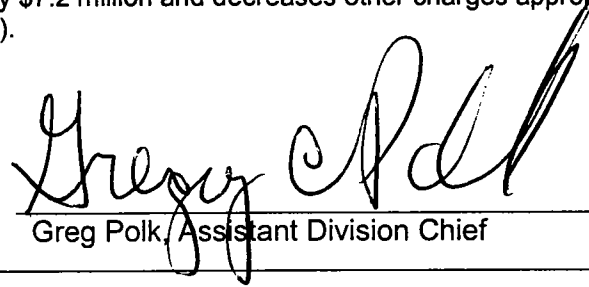
4 - VOTES

SOURCES

DEPARTMENT OF MENTAL HEALTH
Salaries and Employee Benefits
A01-MH-20500-1000
\$100,000

USESJUSTIFICATION

Recognize \$1.5 million in new State revenues as a result of an increase in the State Allocation for Managed Care coupled with a realignment of various appropriations to better reflect projected operating results. This recommendation increases revenue by \$1.5 million, services and supplies appropriation by \$7.2 million and decreases other charges appropriation (\$5.6 million) and salaries and employee benefits (\$0.1 million).



Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

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RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

1/13

06
20


CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY



APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO.

235

JAN. 12 20 06

BY

DEPUTY COUNTY CLERK

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76R 352M 11/83

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SUPERVISORS
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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.
No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC 21, 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

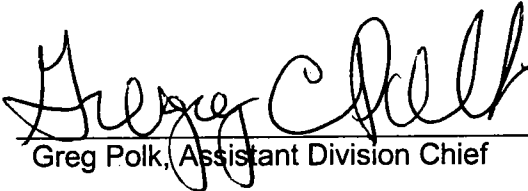
ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

3 - VOTES

SOURCESDEPARTMENT OF MENTAL HEALTH
Intrafund Transfer
A01-MH-20500-6800
\$4,107,000USESDEPARTMENT OF MENTAL HEALTH
Services and Supplies
A01-MH-20500-2000
\$3,547,000DEPARTMENT OF MENTAL HEALTH
Salaries and Employee Benefits
A01-MH-20500-1000
\$560,000JUSTIFICATION

Restore funding of \$4.1 million for the CalWORKs mental health program that provides individual and family-focused treatment and community-based interventions to CalWORKs participants and their families. This recommendation increases services and supplies by \$3.5 million and salaries and employee benefits by \$0.6 million, which is fully offset by increases in intrafund transfers.


Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

1/13

06
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CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

APPROVED (AS REVISED):
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NO. 236

JAN. 12 20 06

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.
No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC. 12, 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

3 - VOTES

SOURCES

PROVISIONAL FINANCING USES

Services and Supplies

A01-BS-13760-2000

\$1,134,000

USES

OFFICE OF PUBLIC SAFETY

Salaries and Employee Benefits

A01-SY-16280-1000

\$1,095,000

OFFICE OF PUBLIC SAFETY

Services and Supplies

A01-SY-16280-2000

\$39,000

JUSTIFICATION

To transfer \$1.1 million from Provisional Financing Uses to the Office of Public Safety for the enhancement of security services to address increased gang activity at various County parks.


 Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

 REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION


 RECOMMENDATION

AUDITOR-CONTROLLER

BY



NO.

237

JAN. 12

20 06

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AS REVISED

1/13

20 06


 CHIEF ADMINISTRATIVE OFFICER

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.
No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

JAN. 06. 2006

AUDITOR-CONTROLLER.

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

4 - VOTES

SOURCESDESIGNATION FOR CAPITAL PROJECTS/
EXTRAORDINARY MAINTENANCE

A01-3077

\$6,484,000

USES

PROBATION DETENTION SERVICES

Salaries and Employee Benefits

A01-PB-17150-1000

\$5,924,000

PROBATION DETENTION SERVICES

Services and Supplies

A01-PB-17150-2000

\$560,000

JUSTIFICATION

Transfer \$6.5 million from Designation for Capital Projects/Extraordinary Maintenance to the Probation Department to reflect funding to fully implement the requirements identified in the Department of Justice's Second Semi-Annual Monitoring Report. This action also recommends increasing salaries and employee benefits for the Department of Mental Health by \$0.4 million as they will be providing mental health services to juveniles at Probation camps and halls.

BA# 238, JAN. 12, 2006


Rochelle G. Smith, Assistant Division Chief

C4012

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060

JAN. 06. 2006

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06
4 - VOTES

SOURCES

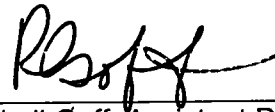
DEPARTMENT OF MENTAL HEALTH
Intrafund Transfer
A01-MH-20500-6800
\$393,000

USES

DEPARTMENT OF MENTAL HEALTH
Salaries and Employee Benefits
A01-MH-20500-1000
\$393,000




JUSTIFICATION

Transfer \$6.5 million from Designation for Capital Projects/Extraordinary Maintenance to the Probation Department to reflect funding to fully implement the requirements identified in the Department of Justice's Second Semi-Annual Monitoring Report. This action also recommends increasing salaries and employee benefits for the Department of Mental Health by \$0.4 million as they will be providing mental health services to juveniles at Probation camps and halls.



Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR --		ACTION		APPROVED AS REQUESTED		AS REVISED	
		RECOMMENDATION		1/13 2006		 CHIEF ADMINISTRATIVE OFFICER	
AUDITOR-CONTROLLER BY 		NO. 238		JAN. 12 2006		APPROVED (AS REVISED): BOARD OF SUPERVISORS	
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						BY DEPUTY COUNTY CLERK	

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.
No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC. 12. 2005

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

4 - VOTES

SOURCES

PUBLIC SOCIAL SERVICES
Federal Public Asst-Admin Revenue
A01-SS-25900-8891
\$3,627,000

PUBLIC SOCIAL SERVICES
State Public Asst-Admin Revenue
A01-SS-25900-8727
\$3,626,000

USES

PUBLIC SOCIAL SERVICES
Salaries and Employee Benefits
A01-SS-25900-1000
\$7,253,000

JUSTIFICATION

To increase salaries and employee benefits by \$7.3 million fully offset with State and federal revenue related to administrative changes to the Medi-Cal program.

Greg Polk
Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR --

ACTION

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RECOMMENDATION

AUDITOR-CONTROLLER BY

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NO.

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AS REVISED

1/13

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Chad Hazzard
CHIEF ADMINISTRATIVE OFFICER

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COUNTY OF LOS ANGELES
 REQUEST FOR APPROPRIATION ADJUSTMENT
 DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
 No. 060
 DEC. 12. 2005

AUDITOR-CONTROLLER.

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

3-VOTES ACTION

SOURCES

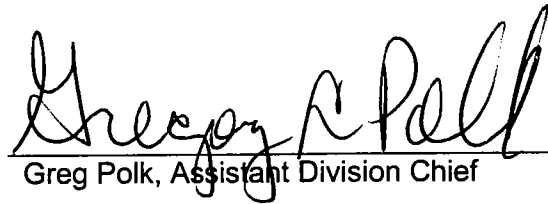
PUBLIC SOCIAL SERVICES
 Services and Supplies
 A01-SS-25900-2000
 \$40,000

USES

PUBLIC SOCIAL SERVICES
 Salaries and Employee Benefits
 A01-SS-25900-1000
 \$40,000

JUSTIFICATION

To transfer \$40,000 from services and supplies to salaries and employee benefits in order for the Department of Public Social Services to implement the Quality Assurance and Program Integrity program and oversee the IHSS Plus Waiver caseload.


 Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
 ADMINISTRATIVE OFFICER FOR -

RECOMMENDATION

AUDITOR-CONTROLLER BY

NO. 240

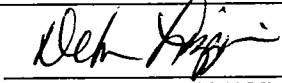
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20 06


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DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**DEPT'S.
No. 060

DEC. 12. 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06**3 - VOTES****SOURCES**

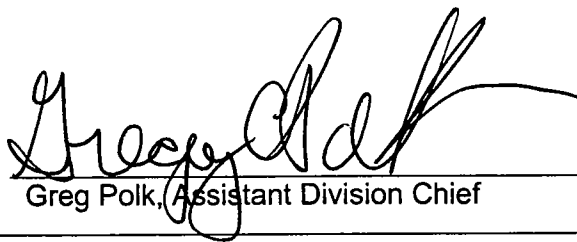
PUBLIC SOCIAL SERVICES - CALWORKS
Services and Supplies
A01-SS-26430-2000
\$833,000

USES

PUBLIC SOCIAL SERVICES - CALWORKS
Other Charges
A01-SS-26430-5500
\$833,000

JUSTIFICATION

To transfer \$0.8 million from the services and supplies appropriation to the other charges appropriation of the CalWORKS Assistance budget to better reflect actual operating results.


Greg Polk, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR —

ACTION

RECOMMENDATION

AUDITOR-CONTROLLER

BY

NO.

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JAN. 12 2006

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REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S.
No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC. 15. 2005

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THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

3 - VOTES

SOURCES

NONDEPARTMENTAL SPECIAL ACCOUNTS

Salaries and Employee Benefits

A01-BS-13690-1000

\$1,107,000

USES

CORONER

Salaries and Employee Benefits

A01-ME-19150-1000

\$114,000

OFFICE OF PUBLIC SAFETY

Salaries and Employee Benefits

A01-SY-16280-1000

\$993,000

JUSTIFICATION

To increase salaries and employee benefits appropriatio for salary increases for positions covered by bargaining units that have settled and were approved by the Board subsequent to the Final Adopted Budget. Transfers \$1.1 million from Nondepartmental Special Accounts to the Coroner (\$0.1 million) and the Office of Public Safety (~~\$0.5~~ million).
(\$1.0

S. Kikkawa

Sid Kikkawa, Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

RECOMMENDATION

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REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060

DEC. 15. 2005

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

3 - VOTES

SOURCES

NONDEPARTMENTAL SPECIAL ACCOUNTS
Salaries and Employee Benefits
A01-BS-13690-1000
\$12,000

USES

SHERIFF
Salaries and Employee Benefits
A01-SH-15682-1000
\$12,000

JUSTIFICATION

Transfer \$0.1 million from the Nondepartmental Special Accounts budget unit to the Sheriff's Department for helicopter mechanic group manpower shortage range increases.


Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

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APPROVED (AS REVISED):
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CHIEF ADMINISTRATIVE OFFICER

DEPUTY COUNTY CLERK

AUDITOR-CONTROLLER BY

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**DEPT'S.
No. 060

DEC. 15. 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06**3 - VOTES****SOURCES**

PARKS AND RECREATION
Services and Supplies
A01-PK-27640-2000
\$90,000

USES

BOARD OF SUPERVISORS
Services and Supplies
A01-BS-10010-2000
\$90,000

JUSTIFICATION

Transfer \$90,000 from the Department of Parks and Recreation's operating budget to the Board of Supervisors to fund unincorporated area services in the First District.


Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR --

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

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CHIEF ADMINISTRATIVE OFFICER

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**

DEPT'S.
No. 060
DEC. 20. 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

4 - VOTES

SOURCES

DNA IDENTIFICATION FUND - LOCAL SHARE
Appropriation for Contingency
DP3-3303
\$75,000

USES

DNA IDENTIFICATION FUND - LOCAL SHARE
Services and Supplies
DP3-AC-41080-2000
\$75,000

JUSTIFICATION

To transfer \$75,000 from appropriation for contingency to services and supplies so that local law enforcement agencies can be reimbursed for DNA identification costs.

S. Kikhawiz
David Dijkstra, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR --

ACTION

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RECOMMENDATION

AUDITOR-CONTROLLER BY

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NO. 245

JAN 12 2006

APPROVED AS REQUESTED

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AS REVISED

1/13

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Debra Pizarri
CHIEF ADMINISTRATIVE OFFICER

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COUNTY OF LOS ANGELES
 REQUEST FOR APPROPRIATION ADJUSTMENT
BOARD OF SUPERVISORS

DEPT'S.

NO.

December 22, 2005

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR

ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06

ACTION **4 VOTES**

SOURCES

Arts Commission
 Revenue - Reimbursement of Expense
 A01-BS-28400-9731

\$25,000

USES

Arts Commission
 Services & Supplies
 A01-BS-28400-2000

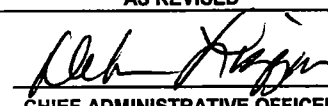

\$25,000

JUSTIFICATION

To set up appropriations to finance the administration of artwork services contract to develop identity for the South Whittier Shuttle Service funded by the Department of Public Works through a Department Service Order.


 Chief, Fiscal Services

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR...	ACTION	APPROVED AS REQUESTED <input checked="" type="checkbox"/>	AS REVISED
<input checked="" type="checkbox"/> RECOMMENDATION		1/13 20 06	 CHIEF ADMINISTRATIVE OFFICER
AUDITOR-CONTROLLER BY 		APPROVED (AS REVISED): BOARD OF SUPERVISORS	20
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COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060
JAN 11. 2006

AUDITOR-CONTROLLER.

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06
4 - VOTES

SOURCES

DEPARTMENT OF HUMAN RESOURCES
Intrafund Transfer
A01-HM-11201-6800
\$152,000

DEPARTMENT OF HUMAN RESOURCES
General Personnel Services Revenue
A01-HM-11201-932A
\$59,000

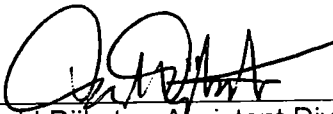
USES

DEPARTMENT OF HUMAN RESOURCES
Salaries and Employee Benefits
A01-HM-11201-1000
\$81,000

DEPARTMENT OF HUMAN RESOURCES
Services and Supplies
A01-HM-11201-2000
\$130,000

JUSTIFICATION

To increase appropriation authority by \$211,000 to support the implementation of the LA STARS Countywide Employee Recognition Program fully offset by intrafund transfer and revenue.


David Dijkstra, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

RECOMMENDATION

AUDITOR-CONTROLLER BY

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**DEPT'S.
No. 060

JAN 10. 2006

AUDITOR-CONTROLLER.

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2005-06**3 - VOTES****SOURCES**

CHILDREN'S WAITING ROOM FUND

Services and Supplies

BSA ~~AO~~ 1-AO-41077-2000

\$1,493,000

USES

CHILDREN'S WAITING ROOM FUND

Other Charges

BSA ~~AO~~ 1-AO-41077-5500

\$1,493,000

JUSTIFICATION

Provides for the reallocation of appropriation within the Children's Waiting Room Fund to facilitate the transfer of funding to the Superior Court pursuant to Uniform Civil Fees Legislation (Stats. 2005, ch . 75 (AB 145)).



David Dijkstra, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR -

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

CHIEF ADMINISTRATIVE OFFICER

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No. 060
JAN. 13. 2006

ADJUSTMENT REQUESTED AND REASONS THEREFOR

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